

CAPITAL IMPROVEMENT PROGRAM

Wailuku - Kahului

DOLLARS IN THOUSANDS	FY 2004
<u>Drainage</u>	
Iao Valley Road	250 C
<u>Government Facilities</u>	
Communications Remote Network Terminal Room Expansion	150 B
<i>Kalana O Maui Facility Improvements</i>	700 B
<u>Parks and Recreation</u>	
Kahului Swimming Pool Improvements	140 L
Wailuku Swimming Pool Purchase	350 B
	350 L
<u>Road Improvements</u>	
Kehekili Highway	250 C
Lono Avenue Traffic Signal	150 C
	200 F
Wailuku-Kahului District	400 C
<u>Sanitation</u>	
Central Maui Landfill - <i>Entry Facility</i>	350 B
<i>Central Maui Landfill Phase I and II Closure</i>	100 L
<i>Central Maui Landfill Phase IV-B</i>	150 B
<u>Sewer</u>	
Kahului WWPS Renovation	200 B
<u>Water</u>	
Iao Source Development - <i>Iao Tank Site Well</i>	600 C
Iao Source Development - <i>Waikapu Well</i>	840 C
Mill St Waterline Replacement	35 C
North Waihee Source Development - <i>Camp Maluhia Well</i>	950 C
North Waihee Source Development - <i>Transmission from Kupaa Well Site to System</i>	800 C
Vineyard St <i>from High Street to Market Street</i>	80 C
Vineyard St <i>Waterline Improvement - Hydrant 55 on Main St to High St</i>	120 C
<i>Wailuku Heights Waterline Improvements</i>	750 C

Fund Source: C = County B = G.O. Bonds F = Federal S = State X = Other L = Lapsed Bond Proceeds P = Park Assessment

CAPITAL IMPROVEMENT PROGRAM

Wailuku - Kahului

DOLLARS IN THOUSANDS	FY 2004
	5,225 C
	1,900 B
	200 F
	0 S
	0 X
	590 L
	0 P
TOTAL WAILUKU - KAHULUI DISTRICT	7,915

Fund Source: C = County B = G.O. Bonds F = Federal S = State X = Other L = Lapsed Bond Proceeds P = Park Assessment

CAPITAL IMPROVEMENT PROGRAM

Iao Valley Road - Replacement Headwall by Nature Conservancy

DISTRICT: Wailuku - Kahului
PROJECT TYPE: Drainage
DEPARTMENT: Public Works & Environmental Management

DESCRIPTION AND JUSTIFICATION:

The existing headwall which was made of stone and cement about 30'-40' high has collapsed and the banks are eroding. If it is not reconstructed, the road will be lost.

OPERATING IMPACT:

No impact.

ANTICIPATED LIFE: 25 years

Dollars in Thousands

Expenditure Type	Prior Appropriation	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TOTAL
Land Acquisition								
Design		50 C						50 C
Construction		200 C						200 C
Other (Specify)								
Total Cost	0	250 C						250 C

Fund Source: C = County B = G.O. Bonds F = Federal S = State X = Other L = Lapsed Bond Proceeds P = Park Assessment

CAPITAL IMPROVEMENT PROGRAM

Air Conditioning Renovations

DISTRICT: Wailuku - Kahului
PROJECT TYPE: Government Facilities
DEPARTMENT: Police

DESCRIPTION AND JUSTIFICATION:

Replacement of the core components of the air conditioning system at the Wailuku Police Station. These include the main centrifugal chiller and the colling towers which are already 15 years old.

OPERATING IMPACT:

None.

ANTICIPATED LIFE: 15 years

Dollars in Thousands

Expenditure Type	Prior Appropriation	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TOTAL
Land Acquisition								
Design			50 B					50 B
Construction			450 B					450 B
Other (Specify)								
Total Cost		0	500 B					500 B

Fund Source: C = County B = G.O. Bonds F = Federal S = State X = Other L = Lapsed Bond Proceeds P = Park Assessment

CAPITAL IMPROVEMENT PROGRAM

Central Maui Refuse Collection Baseyard

DISTRICT: Wailuku - Kahului
PROJECT TYPE: Government Facilities
DEPARTMENT: Public Works and Environmental Management - Solid Waste Division

DESCRIPTION AND JUSTIFICATION:

The funds requested will be used for the purchase of approximately 2 acres of land adjacent to the Central Maui Landfill, and the construction of a new baseyard for refuse collection operations. Construction will include a pre-engineered maintenance building for refuse collection vehicles and landfill heavy equipment, an overhead rail crane system, an office, breakroom and showers for collections staff, parking for collections trucks, and a washdown area for daily maintenance.

OPERATING IMPACT:

Additional staffing required.

ANTICIPATED LIFE: 25 years

Dollars in Thousands

Expenditure Type	Prior Appropriation	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TOTAL
Land Acquisition								
Design	100 B							100 B
Construction			2,000 B					2,000 B
Other (Specify)								
Total Cost	100 B	0	2,000 B					2,100 B

Fund Source: C = County B = G.O. Bonds F = Federal S = State X = Other L = Lapsed Bond Proceeds P = Park Assessment

CAPITAL IMPROVEMENT PROGRAM

Communications Remote Network Terminal (RNT) Room Expansion

DISTRICT: Wailuku - Kahului
PROJECT TYPE: Government Facilities
DEPARTMENT: Police

DESCRIPTION AND JUSTIFICATION:

Expansion of the network terminal room at the Wailuku Police Station which houses mission critical components to the 800mhz trunked radio system.

OPERATING IMPACT:

None.

ANTICIPATED LIFE: 15 years

Dollars in Thousands

Expenditure Type	Prior Appropriation	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TOTAL
Land Acquisition								
Design		25 B						25 B
Construction		125 B						125 B
Other (Specify)								
Total Cost		150 B 0						150 B

Fund Source: C = County B = G.O. Bonds F = Federal S = State X = Other L = Lapsed Bond Proceeds P = Park Assessment

CAPITAL IMPROVEMENT PROGRAM

Forensic Computer Lab

DISTRICT: Wailuku - Kahului
PROJECT TYPE: Government Facilities
DEPARTMENT: Police

DESCRIPTION AND JUSTIFICATION:

Creation of office space within the Wailuku Police Station to provide for a forensic computer lab to be used by investigators assigned to handle internet child pornography and other crimes utilizing information technology.

OPERATING IMPACT:

None

ANTICIPATED LIFE: 15 years

Dollars in Thousands

Expenditure Type	Prior Appropriation	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TOTAL
Land Acquisition								
Design			25 B					0 25 B
Construction			75 B					75 B
Other (Specify)								
Total Cost		0	100 B					100 B 0

Fund Source: C = County B = G.O. Bonds F = Federal S = State X = Other L = Lapsed Bond Proceeds P = Park Assessment

Kahului Fire Station Office Space

DISTRICT: Wailuku - Kahului
PROJECT TYPE: Government Facilities
DEPARTMENT: Fire & Public Safety

DESCRIPTION AND JUSTIFICATION:

Kahului Station needs more office space to accommodate the expansion postions that have been added to the department.

OPERATING IMPACT:

No impact on staffing or the operating budget.

ANTICIPATED LIFE: 25 years

Dollars in Thousands

Expenditure Type	Prior Appropriation	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TOTAL
Land Acquisition								
Design								0
Construction			250 B					250 B
Other (Specify)								
Total Cost		0	250 B					250 B 0

Fund Source: C = County B = G.O. Bonds F = Federal S = State X = Other L = Lapsed Bond Proceeds P = Park Assessment

CAPITAL IMPROVEMENT PROGRAM

Kalana O Maui Facility Improvements

DISTRICT: *Wailuku - Kahului*
 PROJECT TYPE: *Government Facilities*
 DEPARTMENT: *Department of Public Works and Environmental Management*

DESCRIPTION AND JUSTIFICATION:
(Project added by B&F Committee. Not included in original Mayor Budget Proposal.)

OPERATING IMPACT:

ANTICIPATED LIFE:

Dollars in Thousands

Expenditure Type	Prior Appropriation	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TOTAL
Land Acquisition								
Design		700 B						700 B
Construction								
Other (Specify)								
Total Cost		700 B						700 B

Fund Source: C = County B = G.O. Bonds F = Federal S = State X = Other L = Lapsed Bond Proceeds P = Park Assessment

CAPITAL IMPROVEMENT PROGRAM

Receiving Desk/Holding Facility Improvements

DISTRICT: Wailuku - Kahului
PROJECT TYPE: Government Facilities
DEPARTMENT: Police

DESCRIPTION AND JUSTIFICATION:

Project scope includes provision for high risk prisoner holding, multiple prisoner control/processing and improved air quality equipment installation.

OPERATING IMPACT:

None.

ANTICIPATED LIFE: 15 years

Dollars in Thousands

Expenditure Type	Prior Appropriation	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TOTAL
Land Acquisition								
Design			25 B					0 25 B
Construction			200 B					200 B
Other (Specify)								
Total Cost		0 0	0 225 B					0 225 B

Fund Source: C = County B = G.O. Bonds F = Federal S = State X = Other L = Lapsed Bond Proceeds P = Park Assessment

CAPITAL IMPROVEMENT PROGRAM

Waiehu Fire Station

DISTRICT: Wailuku - Kahului
PROJECT TYPE: Government Facilities
DEPARTMENT: Public Works and Waste Management - Engineering Division

DESCRIPTION AND JUSTIFICATION:

Major improvements to Kalana O' Maui, Old Courthouse and Kalana Pakui Buildings required. Improvements consist of air quality investigation and remediation, elevator upgrades, leak investigation and repair and accessibility upgrades.

\$375,000 represents the cost of a new pumper engine.

OPERATING IMPACT:

Operating impact will include staffing and operational needs. Fifteen additional personnel will increase the salaries and wages budget by approximately \$750,000. Operations budget will increase by approximately \$50,000.

ANTICIPATED LIFE: 25 years

Dollars in Thousands

Expenditure Type	Prior Appropriation	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TOTAL
Land Acquisition				500 B				500 B
Design				200 B				0 200 B
Construction					2,500 B			2,500 B
Other (Specify)					375 B			375 B
Total Cost		0 0	0	700 B	2,875 B			0 3,575 B

Fund Source: C = County B = G.O. Bonds F = Federal S = State X = Other L = Lapsed Bond Proceeds P = Park Assessment

Waiehu Golf Course Maintenance Building

DISTRICT: Wailuku - Kahului
PROJECT TYPE: Government Facilities
DEPARTMENT: Parks and Recreation

DESCRIPTION AND JUSTIFICATION:

Construction of a new maintenance building for the golf course. The old building was demolished approximately 5 years ago and a temporary tent structure was erected. The new structure will include space for offices, garage, repair shop, equipment storage and chemical storage. Plans were completed by GYA Architects. Applications for SMA are in progress.

OPERATING IMPACT:

Additional maintenance and utilities.

ANTICIPATED LIFE: 25 years

Dollars in Thousands

Expenditure Type	Prior Appropriation	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TOTAL
Land Acquisition								
Design	150 C							150 C
Construction			2,000 B					2,000 B
Other (Specify)								
Total Cost	150 C	0 0	0 2,000 B					150 C 2,000 B

Fund Source: C = County B = G.O. Bonds F = Federal S = State X = Other L = Lapsed Bond Proceeds P = Park Assessment

CAPITAL IMPROVEMENT PROGRAM

Waikapu Community Center

DISTRICT: Wailuku - Kahului
PROJECT TYPE: Government Facilities
DEPARTMENT: Parks and Recreation

DESCRIPTION AND JUSTIFICATION:

Design and construction for the expansion of the community center building and waterline improvements for fire flow protection.

OPERATING IMPACT:

None.

ANTICIPATED LIFE: 20 years

Dollars in Thousands

Expenditure Type	Prior Appropriation	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TOTAL
Land Acquisition								
Design			30 B					30 B
Construction			100 B					100 B
Other (Specify)								
Total Cost		0 0	0 130 B					130 B

Fund Source: C = County B = G.O. Bonds F = Federal S = State X = Other L = Lapsed Bond Proceeds P = Park Assessment

CAPITAL IMPROVEMENT PROGRAM

Wailuku Baseyard Improvements

DISTRICT: Wailuku - Kahului
PROJECT TYPE: Government Facilities
DEPARTMENT: Public Works & Environmental Management

DESCRIPTION AND JUSTIFICATION:

Design and construct truck storage building(s) to house expensive construction trucks and protect them from the elements to reduce current corrosion problem and shortened equipment life. One of the buildings will have a second floor office space to house the Road Maintenance Superintendent and Secretary, Garage Services Superintendent and Secretary, Traffic Management Superintendent and Secretary, couple of future office spaces, conference room, large file storage room and women/men lavatories.

OPERATING IMPACT:

Truck storage building will protect trucks from the elements. This will decrease current problems of corrosion and shortened equipment life. Office space is critically short and the use of a "second story" of a truck storage building would allow the creation of office space. A conference room allows the Superintendents to use for meetings and training sessions for their respective personnel. File storage is needed as we are currently utilizing former file storage spaces for offices. These structures would all be built to be hurricane resistant so they can be used during such storms.

ANTICIPATED LIFE: 25 years

Dollars in Thousands

Expenditure Type	Prior Appropriation	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TOTAL
Land Acquisition								
Design			100 C					100 C
Construction			3,000 C					3,000 C 0
Other (Specify)								
Total Cost		0	3,100 C	0			0	3,100 C 0

Fund Source: C = County B = G.O. Bonds F = Federal S = State X = Other L = Lapsed Bond Proceeds P = Park Assessment

Wailuku Baseyard Office Improvements

DISTRICT: Wailuku - Kahului
PROJECT TYPE: Government Facilities
DEPARTMENT: Public Works & Environmental Management

DESCRIPTION AND JUSTIFICATION:

Renovation or reconstruction of existing Wailuku Highways baseyard office. Existing building is deteriorated in many areas and is not hurricane resistant. Plans to relocate some office staff and re-configure rest of space to meet current needs. Depending upon advice of architect, will either renovate or reconstruct, depending upon which alternative is less costly and more practical. New office space will house Highways Division Chief and Secretary, 2 expansion office spaces, small conference room, filing space and women/men lavatories.

OPERATING IMPACT:

Provide for effective office space for Division Chief and existing/future staff. Hurricane resistance is important as there is a need for the Chief to work during such storms and will require an office that could withstand the storm.

ANTICIPATED LIFE: 25 years

Dollars in Thousands

Expenditure Type	Prior Appropriation	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TOTAL
Land Acquisition								
Design			100 C					100 C
Construction			1,000 C					1,000 C 0
Other (specify)								0
Total Cost		0	1,100 C					1,100 C 0

Fund Source: C = County B = G.O. Bonds F = Federal S = State X = Other L = Lapsed Bond Proceeds P = Park Assessment

CAPITAL IMPROVEMENT PROGRAM

Wailuku Community Center Improvements

DISTRICT: Wailuku - Kahului
PROJECT TYPE: Government Facilities
DEPARTMENT: Parks and Recreation

DESCRIPTION AND JUSTIFICATION:

Improvements to the Wailuku Community Center include design and construction of acoustical improvements, paving of additional service area, erection of post and rail fencing and design of an air conditioning system, door hardware replacement, painting and other improvements.

OPERATING IMPACT:

None.

ANTICIPATED LIFE: 25 years

Dollars in Thousands

Expenditure Type	Prior Appropriation	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TOTAL
Land Acquisition								
Design			40 B					40 B
Construction			150 B	350 B				500 B
Other (Specify)								
Total Cost		0 0	0 190 B	350 B				540 B

Fund Source: C = County B = G.O. Bonds F = Federal S = State X = Other L = Lapsed Bond Proceeds P = Park Assessment

CAPITAL IMPROVEMENT PROGRAM

Wailuku Station Security Systems Replacement

DISTRICT: Wailuku - Kahului
PROJECT TYPE: Government Facilities
DEPARTMENT: Police

DESCRIPTION AND JUSTIFICATION:

Replacement of the facility security system at the Wailuku Police Station. Existing system is 13 years old and has not kept up with technology and is not Y2K compliant.

OPERATING IMPACT:

None

ANTICIPATED LIFE: 15 years

Dollars in Thousands

Expenditure Type	Prior Appropriation	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TOTAL
Land Acquisition								
Design								
Construction			100 B					100 B
Other (Specify)								
Total Cost		0	100 B					0 100 B

Fund Source: C = County B = G.O. Bonds F = Federal S = State X = Other L = Lapsed Bond Proceeds P = Park Assessment

CAPITAL IMPROVEMENT PROGRAM

Ichiro "Iron" Maehara Baseball Stadium Announcer's Booth and Concession Booth

DISTRICT: Wailuku - Kahului
PROJECT TYPE: Parks
DEPARTMENT: Parks and Recreation

DESCRIPTION AND JUSTIFICATION:

Construction of an announcer/scorekeeper booth for the stadium in accordance with the original stadium plans. The booth is required for the Hawaii State High School Baseball Tournament. Presently, the scorekeeper and announcer sit in the open in front of the bleachers.

OPERATING IMPACT:

None.

ANTICIPATED LIFE: 25 years

Dollars in Thousands

Expenditure Type	Prior Appropriation	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TOTAL
Land Acquisition								
Design								
Construction			250 B					250 B
Other (Specify)								
Total Cost			250 B					0 250 B

Fund Source: C = County B = G.O. Bonds F = Federal S = State X = Other L = Lapsed Bond Proceeds P = Park Assessment

Kahului Swimming Pool Improvements

DISTRICT: Wailuku - Kahului
PROJECT TYPE: Parks
DEPARTMENT: Parks and Recreation

DESCRIPTION AND JUSTIFICATION:

The project involves replastering the pool walls and floor, and improvements to the deck. The plaster on the pool walls is delaminating and chipping off.

OPERATING IMPACT:

None.

ANTICIPATED LIFE: 15 years

Dollars in Thousands

Expenditure Type	Prior Appropriation	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TOTAL
Land Acquisition								
Design								
Construction		140 L						140 L
Other (Specify)								
Total Cost		140 L						0 140 L

Fund Source: C = County B = G.O. Bonds F = Federal S = State X = Other L = Lapsed Bond Proceeds P = Park Assessment

War Memorial Little League Restrooms

DISTRICT: Wailuku - Kahului
PROJECT TYPE: Parks
DEPARTMENT: Parks and Recreation

DESCRIPTION AND JUSTIFICATION:

Design and construction of new restrooms for the ballfields at the War Memorial complex. The existing restroom is old and too small to accommodate the present use.

OPERATING IMPACT:

Additional maintenance and utilities.

ANTICIPATED LIFE: 20 years

Dollars in Thousands

Expenditure Type	Prior Appropriation	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TOTAL
Land Acquisition								
Design			35 B					35 B
Construction			215 B					215 B
Other (Specify)								
Total Cost		0 0	250 B					250 B

Fund Source: C = County B = G.O. Bonds F = Federal S = State X = Other L = Lapsed Bond Proceeds P = Park Assessment

CAPITAL IMPROVEMENT PROGRAM

Waiehu Golf Course Cartpaths

DISTRICT: Wailuku - Kahului
PROJECT TYPE: Parks
DEPARTMENT: Parks and Recreation

DESCRIPTION AND JUSTIFICATION:

Design of additional cartpaths for the golf course. Cartpaths are needed to prevent compaction of fairway turf areas.

OPERATING IMPACT:

None.

ANTICIPATED LIFE: 25 years

Dollars in Thousands

Expenditure Type	Prior Appropriation	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TOTAL
Land Acquisition								
Design			50 B					0 50 B
Construction				300 B				300 B
Other (Specify)								
Total Cost		0 0	50 B	300 B				0 350 B

Fund Source: C = County B = G.O. Bonds F = Federal S = State X = Other L = Lapsed Bond Proceeds P = Park Assessment

Wailuku Swimming Pool Purchase

DISTRICT: Wailuku - Kahului
PROJECT TYPE: Parks
DEPARTMENT: Parks and Recreation

DESCRIPTION AND JUSTIFICATION:

Purchase of swimming pool to enable both children and adults the opportunity to enjoy the many benefits of swimming.

OPERATING IMPACT:

None.

ANTICIPATED LIFE: 25 years

Dollars in Thousands

Expenditure Type	Prior Appropriation	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TOTAL
Land Acquisition		350 B 350 L						350 B 350 L
Design								
Construction								
Other (Specify)								
Total Cost		350 B 350 L						350 B 350 L

Fund Source: C = County B = G.O. Bonds F = Federal S = State X = Other L = Lapsed Bond Proceeds P = Park Assessment

Wells Park Tennis Court Lighting

DISTRICT: Wailuku - Kahului
PROJECT TYPE: Parks
DEPARTMENT: Parks and Recreation

DESCRIPTION AND JUSTIFICATION:

The project would complete the upgrading of the lighting system for the Wells Park Tennis Courts. A contract for installation of upgrades to the lighting for courts #1 to #4 has been awarded. The project would upgrade the lights for court #5. Design is completed.

OPERATING IMPACT:

Additional electricity.

ANTICIPATED LIFE: 15 years

Dollars in Thousands

Expenditure Type	Prior Appropriation	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TOTAL
Land Acquisition								
Design								
Construction			30 B					30 B
Other (Specify)								
Total Cost			30 B					30 B

Fund Source: C = County B = G.O. Bonds F = Federal S = State X = Other L = Lapsed Bond Proceeds P = Park Assessment

Hansen Road Realignment

DISTRICT: Wailuku - Kahului
PROJECT TYPE: Road Improvement
DEPARTMENT: Public Works & Environmental Management

DESCRIPTION AND JUSTIFICATION:

Realign Hansen Road from the vicinity of the Puunene Post Office toward Pulehu Road. The State DOT is improving the Hansen Road intersection with Mokulele Highway/Puunene Avenue, which will increase traffic. The realignment will accommodate the increase in traffic and create a safer condition. Design in-house.

OPERATING IMPACT:

No impact on staffing or budget anticipated.

ANTICIPATED LIFE: 20 years

Dollars in Thousands

Expenditure Type	Prior Appropriation	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TOTAL
Land Acquisition								
Design								
Construction			1,200 C					1,200 C
Other (Specify)								
Total Cost			1,200 C					1,200 C

Fund Source: C = County B = G.O. Bonds F = Federal S = State X = Other L = Lapsed Bond Proceeds P = Park Assessment

Kahekili Highway Improvements

DISTRICT: Wailuku - Kahului
PROJECT TYPE: Road Improvements
DEPARTMENT: Public Works & Environmental Management

DESCRIPTION AND JUSTIFICATION:

Incremental road improvements to repair shoulders, construct retaining walls, guardrails, road widening and resurfacing. To provide safer driving conditions. In-house design.

OPERATING IMPACT:

No impact on staffing or budget anticipated.

ANTICIPATED LIFE: 20 years

Dollars in Thousands

Expenditure Type	Prior Appropriation	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TOTAL
Land Acquisition								
Design								
Construction	250 C	250 C	250 C	250 C	250 C	250 C	250 C	1,750 C
Other (Specify)								
Total Cost	250 C	250 C	250 C	250 C	250 C	250 C	250 C	1,750 C

Fund Source: C = County B = G.O. Bonds F = Federal S = State X = Other L = Lapsed Bond Proceeds P = Park Assessment

CAPITAL IMPROVEMENT PROGRAM

Lono Avenue Traffic Signal

DISTRICT: Wailuku - Kahului
PROJECT TYPE: Road Improvements
DEPARTMENT: Public Works & Environmental Management

DESCRIPTION AND JUSTIFICATION:

Install traffic signal system to handle current and future traffic demands. Other intersection improvements to include ADA accessibility features.

OPERATING IMPACT:

No impact on staffing or operating budget anticipated.

ANTICIPATED LIFE: 15 years

Dollars in Thousands

Expenditure Type	Prior Appropriation	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TOTAL
Land Acquisition								
Design		50 C						50 C
Construction		50 C						50 C
		200 F						200 F
Other (Specify)		50 C						50 C
Construction Management								
Total Cost		150 C						150 C
		200 F						200 F

Fund Source: C = County B = G.O. Bonds F = Federal S = State X = Other L = Lapsed Bond Proceeds P = Park Assessment

CAPITAL IMPROVEMENT PROGRAM

Piihana Retaining Wall for Guardrail

DISTRICT: Wailuku - Kahului
PROJECT TYPE: Road Improvements
DEPARTMENT: Public Works & Environmental Management

DESCRIPTION AND JUSTIFICATION:

The existing guardrail post is dangling in the air due to erosion of the embankment. There is a need to construct approximately 80 lineal feet of retaining wall.

OPERATING IMPACT:

No impact.

ANTICIPATED LIFE: 25 years

Dollars in Thousands

Expenditure Type	Prior Appropriation	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TOTAL
Land Acquisition								
Design			100 C					100 C
Construction			400 C					400 C 0
Other (Specify)								
Total Cost		0 0	500 C					500 C 0

Fund Source: C = County B = G.O. Bonds F = Federal S = State X = Other L = Lapsed Bond Proceeds P = Park Assessment

CAPITAL IMPROVEMENT PROGRAM

Wailuku-Kahului District Road Resurfacing

DISTRICT: Wailuku - Kahului
PROJECT TYPE: Road Improvements
DEPARTMENT: Public Works & Environmental Management

DESCRIPTION AND JUSTIFICATION:

District resurfacing will reduce annual maintenance cost and improve safety. In-house design. Roads under consideration: Vineyard Street, North Street, Lihi Street, Wells Street, Ekoa Place, Waikala Street, Oihana Street, Alaneo Place, Uhu Street, Kanoa Street, Pio Place, Hukilike Street, Hinano Street, Nana Street, Hanamau Street, Olu Drive, Imi Place/Drive, Hanakai Street.

OPERATING IMPACT:

No impact on staffing or budget anticipated.

ANTICIPATED LIFE: 20 years

Dollars in Thousands

Expenditure Type	Prior Appropriation	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TOTAL
Land Acquisition								
Design								
Construction	600 C	400 C	300 C	300 C	300 C	300 C	300 C	2,500 C
Other (Specify)								
Total Cost	600 C	400 C	300 C	300 C	300 C	300 C	300 C	2,500 C

Fund Source: C = County B = G.O. Bonds F = Federal S = State X = Other L = Lapsed Bond Proceeds P = Park Assessment

CAPITAL IMPROVEMENT PROGRAM

Central Maui Landfill Materials Recovery Facility

DISTRICT: Wailuku - Kahului
PROJECT TYPE: Sanitation
DEPARTMENT: Public Works and Environmental Management - Solid Waste Division

DESCRIPTION AND JUSTIFICATION:

The requested funds will be used to identify a site, develop any and all required permitting documents (EA, State Land Use, DOH / Solid Waste, etc.) and develop the final design and construction documents for a 50 ton per day MRF (expandable to 100 tpd).

OPERATING IMPACT:

Increase in processing contract

ANTICIPATED LIFE: 25 years

Dollars in Thousands

Expenditure Type	Prior Appropriation	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TOTAL
Land Acquisition								
Design								
Construction			3,000 B					3,000 B
Other (Specify)								
Total Cost			3,000 B					3,000 B

Fund Source: C = County B = G.O. Bonds F = Federal S = State X = Other L = Lapsed Bond Proceeds P = Park Assessment

Central Maui Landfill - Entry Facility

DISTRICT: Wailuku - Kahului
PROJECT TYPE: Sanitation
DEPARTMENT: Public Works and Environmental Management - Solid Waste Division

DESCRIPTION AND JUSTIFICATION:

Completion of the facility is essential to the operation of the new lined landfill. The funds will be used to complete the erosion control system, develop a permanent water supply system, and construct the landfill office complex, the handicapped access walkway to the scale house, the permanent litter control fence around the waste management area perimeter, and the wash pad for heavy equipment cleaning.

OPERATING IMPACT:

Additional staffing required.

ANTICIPATED LIFE: 25 years

Dollars in Thousands

Expenditure Type	Prior Appropriation	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TOTAL
Land Acquisition								
Design								
Construction	3,000 B	350 B						3,350 B
Other (Specify)								
Total Cost	3,000 B	350 B						3,350 B

Fund Source: C = County B = G.O. Bonds F = Federal S = State X = Other L = Lapsed Bond Proceeds P = Park Assessment

CAPITAL IMPROVEMENT PROGRAM

Central Maui Landfill Phase I and II Closure

DISTRICT: Wailuku - Kahului
PROJECT TYPE: Sanitation
DEPARTMENT: Public Works and Environmental Management - Solid Waste Division

DESCRIPTION AND JUSTIFICATION:

The funds requested are necessary to cover the costs of additional work required to revise the 60% design drawings to reflect the modifications to the final configuration of Phase I and II. These modifications were required to maximize remaining capacity of the landfill, and maintain operations while we complete the permitting of Phase IV and construction of the new entry facility.

OPERATING IMPACT:

None

ANTICIPATED LIFE: 30 years

Dollars in Thousands

Expenditure Type	Prior Appropriation	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TOTAL
Land Acquisition								
Design	250 B	100 L						250 B 100 L
Construction			10,000 B					10,000 B
Other (Specify)								
Total Cost	250 B	100 L	10,000 B					10,250 B 100 L

Fund Source: C = County B = G.O. Bonds F = Federal S = State X = Other L = Lapsed Bond Proceeds P = Park Assessment

CAPITAL IMPROVEMENT PROGRAM

Central Maui Landfill Phase IV-B

DISTRICT: Wailuku - Kahului
PROJECT TYPE: Sanitation
DEPARTMENT: Public Works and Environmental Management - Solid Waste Division

DESCRIPTION AND JUSTIFICATION:

Phase IV-B of the Central Maui Landfill is the second phase (sub-phase) in the new lined landfill complex which will ultimately include Phases V and VI, providing landfill capacity for the next 25 to 30 years.

OPERATING IMPACT:

None.

ANTICIPATED LIFE: 5 years

Dollars in Thousands

Expenditure Type	Prior Appropriation	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TOTAL
Land Acquisition								
Design		150 <i>B</i>						150 <i>B</i>
Construction			4,000 <i>B</i>					4,000 <i>B</i>
Other (Specify)								
Total Cost		150 <i>B</i>	4,000 <i>B</i>					4,150 <i>B</i>

Fund Source: C = County B = G.O. Bonds F = Federal S = State X = Other L = Lapsed Bond Proceeds P = Park Assessment

Waiale Landfill Closure

DISTRICT: Wailuku - Kahului
PROJECT TYPE: Sanitation
DEPARTMENT: Public Works and Environmental Management - Solid Waste Division

DESCRIPTION AND JUSTIFICATION:

The Old Waiale Landfill (above the Mahalani Road extension) was operated by the County prior to 1970 and now requires proper closure. The budget request in 2001 (\$370K) was extremely understated. When the Division went out to bid for construction in the Fall of 2002, the low bid came back at \$1,600K. Even this bid required some significant revisions to the specifications.

OPERATING IMPACT:

None

ANTICIPATED LIFE: 30 years

Dollars in Thousands

Expenditure Type	Prior Appropriation	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TOTAL
Land Acquisition								
Design								
Construction			1,750 B					1,750 B
Other (Specify)								
Total Cost			1,750 B					1,750 B

Fund Source: C = County B = G.O. Bonds F = Federal S = State X = Other L = Lapsed Bond Proceeds P = Park Assessment

Central Maui Gravity Transmission Line

DISTRICT: Wailuku - Kahului
PROJECT TYPE: Sewer
DEPARTMENT: Public Works and Environmental Management - Wastewater Division

DESCRIPTION AND JUSTIFICATION:

This wastewater transmission line is needed to convey wastewater flows from both Central and South Maui to the new Central Maui WWRF.

OPERATING IMPACT:

None

ANTICIPATED LIFE: 30 years

Dollars in Thousands

Expenditure Type	Prior Appropriation	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TOTAL
Land Acquisition								
Design				500 B				500 B
Construction					14,500 B			14,500 B
Other (Specify)								
Total Cost				500 B	14,500 B			15,000 B

Fund Source: C = County B = G.O. Bonds F = Federal S = State X = Other L = Lapsed Bond Proceeds P = Park Assessment

CAPITAL IMPROVEMENT PROGRAM

Central Maui WWRF

DISTRICT: Wailuku - Kahului
PROJECT TYPE: Sewer
DEPARTMENT: Public Works and Environmental Management - Wastewater Division

DESCRIPTION AND JUSTIFICATION:

Existing facilities in Kahului and Kihei are expected to reach design capacity within ten years based on projected population growth. A new facility will be needed to accommodate the projected volume of wastewater. Additionally, the Wailuku-Kahului WWRf is located within the tsunami zone and no additional future expansions are projected.

OPERATING IMPACT:

None

ANTICIPATED LIFE: 30 years

Dollars in Thousands

Expenditure Type	Prior Appropriation	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TOTAL
Land Acquisition			1,500 B					1,500 B
Design				3,100 B				3,100 B
Construction						50,000 B		50,000 B
Other (Specify)								
Total Cost			1,500 B	3,100 B		50,000 B		54,600 B

Fund Source: C = County B = G.O. Bonds F = Federal S = State X = Other L = Lapsed Bond Proceeds P = Park Assessment

Kahului WWPS Renovation

DISTRICT: Wailuku - Kahului
PROJECT TYPE: Sewer
DEPARTMENT: Public Works and Environmental Management - Wastewater Division

DESCRIPTION AND JUSTIFICATION:

Provide design and construction services for the renovation and upgrade of the Kahului WWPS. The pump station is one of the main pumping stations that pumps raw wastewater from the Kahului area. This station is nearly 30 years old and most equipment are approaching the end of their useful life. This station's electrical system components are of old technology which are obsolete and inefficient to operate and maintain. Periodic maintenance repairs have been difficult to effect due to a lack of factory support for parts and technology.

OPERATING IMPACT:

The impact of not renovating this pump station could be an equipment failure resulting in a sewage spill and possible disruption of service to the Kahului area.

ANTICIPATED LIFE: 30 years

Dollars in Thousands

Expenditure Type	Prior Appropriation	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TOTAL
Land Acquisition								
Design		200 B						200 B
Construction			2,000 B					2,000 B
Other (Specify)								
Total Cost		200 B	2,000 B					2,200 B

Fund Source: C = County B = G.O. Bonds F = Federal S = State X = Other L = Lapsed Bond Proceeds P = Park Assessment

Maluhia Beach Lots Wastewater Line

DISTRICT: Wailuku - Kahului
PROJECT TYPE: Sewer
DEPARTMENT: Public Works and Environmental Management - Wastewater Division

DESCRIPTION AND JUSTIFICATION:

Design and construct approximately 900 linear feet of gravity wastewater line to connect approximately 24 homes in the Waiehu Beach area. The homes are not connected to the existing wastewater system within this area. The new line will connect to the Waiehu WWPS.

OPERATING IMPACT:

None

ANTICIPATED LIFE: 30 years

Dollars in Thousands

Expenditure Type	Prior Appropriation	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TOTAL
Land Acquisition								
Design			25 B					25 B
Construction							240 B	240 B
Other (Specify)								
Total Cost			25 B				240 B	265 B

Fund Source: C = County B = G.O. Bonds F = Federal S = State X = Other L = Lapsed Bond Proceeds P = Park Assessment

Waiko Road Gravity Wastewater Line Extension

DISTRICT: Wailuku - Kahului
PROJECT TYPE: Sewer
DEPARTMENT: Public Works and Environmental Management - Wastewater Division

DESCRIPTION AND JUSTIFICATION:

Design and construct approximately 3,000 linear feet of gravity wastewater line to connect approximately 80 homes in the Waikapu area. There is currently a subdivision in this area that installed a dry wastewater system as part of their condition to build. New lines will be connected to an existing manhole at Waiko Road.

OPERATING IMPACT:

None

ANTICIPATED LIFE: 30 years

Dollars in Thousands

Expenditure Type	Prior Appropriation	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TOTAL
Land Acquisition								
Design			100 B					100 B
Construction					1,250 B			1,250 B
Other (Specify)								
Total Cost			100 B		1,250 B			1,350 B

Fund Source: C = County B = G.O. Bonds F = Federal S = State X = Other L = Lapsed Bond Proceeds P = Park Assessment

Wailuku-Kahului Reclaimed Water Force Main

DISTRICT: Wailuku - Kahului
PROJECT TYPE: Sewer
DEPARTMENT: Public Works and Environmental Management - Wastewater Division

DESCRIPTION AND JUSTIFICATION:

The primary objective of this project is to construct a water distribution system for irrigation purposes, within the Wailuku-Kahului service area. Use of reclaimed water will result in the conservation of potable water resources, preservation of brackish water resources and reduction of treated effluent discharged into injection wells.

OPERATING IMPACT:

None

ANTICIPATED LIFE: 30 years

Dollars in Thousands

Expenditure Type	Prior Appropriation	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TOTAL
Land Acquisition								
Design						500 B		500 B
Construction							6,200 B	6,200 B
Other (Specify)								
Total Cost						500 B	6,200 B	6,700 B

Fund Source: C = County B = G.O. Bonds F = Federal S = State X = Other L = Lapsed Bond Proceeds P = Park Assessment

Wailuku-Kahului WWRF Upgrade to R-1

DISTRICT: Wailuku - Kahului
PROJECT TYPE: Sewer
DEPARTMENT: Public Works and Environmental Management - Wastewater Division

DESCRIPTION AND JUSTIFICATION:

The primary objective for this project is to modify the Wailuku-Kahului WWRF to produce a R-1 quality reclaimed water for the Wailuku-Kahului service area. Use of reclaimed water will result in the conservation of potable water resources, preservation of brackish water resources and reduction of treated effluent discharged into injection wells.

OPERATING IMPACT:

None

ANTICIPATED LIFE: 30 years

Dollars in Thousands

Expenditure Type	Prior Appropriation	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TOTAL
Land Acquisition								
Design						700 B		700 B
Construction							5,300 B	5,300 B
Other (Specify)								
Total Cost						700 B	5,300 B	6,000 B

Fund Source: C = County B = G.O. Bonds F = Federal S = State X = Other L = Lapsed Bond Proceeds P = Park Assessment

Wailuku WWPS Force Main Replacement

DISTRICT: Wailuku - Kahului
PROJECT TYPE: Sewer
DEPARTMENT: Department of Public Works and Environmental Management - Wastewater Division

DESCRIPTION AND JUSTIFICATION:

The existing force main was constructed and placed into service in 1977. As part of the recently completed work on Wailuku WWPS, flow testing was performed on the force main and the capacity of the force main was determined to be decreasing. Based on the type of pipe material and the force main age, it is assumed that a significant amount of settled material is collecting in the force main. The proximity of the force main to the ocean increases the likelihood of corrosion.

As design services progressed, the original cost estimate assumptions were modified to account for transient analysis impacts. Additional design was done to add the junction boxes to utilize the existing force main as a back up facility.

OPERATING IMPACT:

Failure to replace the existing force main may result in a discharge of raw wastewater to the surrounding environment.

ANTICIPATED LIFE: 30 years

Dollars in Thousands

Expenditure Type	Prior Appropriation	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TOTAL
Land Acquisition								
Design	499 L							499 L
Construction	7,360 X		1,000 B					1,000 B 7,360 X
Other (Specify)								
Total Cost	499 L 7,360 X		1,000 B					499 L 1,000 B 7,360 X

Fund Source: C = County B = G.O. Bonds F = Federal S = State X = Other L = Lapsed Bond Proceeds P = Park Assessment

Iao Source Development - Iao Tank Site Well (Wailuku Shaft)

DISTRICT: Wailuku - Kahului
PROJECT TYPE: Water Supply
DEPARTMENT: Department of Water Supply

DESCRIPTION AND JUSTIFICATION:

Exploratory well in Iao aquifer at or near Wailuku Shaft Site Location.

Improve distribution of Iao aquifer withdrawals.

00-16, 01-11, see also 96-09. Includes plug of existing shaft.

OPERATING IMPACT:

Improve distribution of Iao aquifer withdrawals. Replace old substandard source.

ANTICIPATED LIFE: 50 years

Dollars in Thousands

Expenditure Type	Prior Appropriation	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TOTAL
Land Acquisition								
Design	100 C							100 C
Construction				1,200 C				1,200 C
Other (Specify) EXPLORATORY DRILLING		600 C						600 C
Total Cost	100 C	600 C		1,200 C				1,900 C

Fund Source: C = County B = G.O. Bonds F = Federal S = State X = Other L = Lapsed Bond Proceeds P = Park Assessment

CAPITAL IMPROVEMENT PROGRAM

lao Source Development - Waikapu Well

DISTRICT: Wailuku - Kahului
PROJECT TYPE: Water Supply
DEPARTMENT: Department of Water Supply

DESCRIPTION AND JUSTIFICATION:
(Project added by B&F Committee. Not included in original Mayor Budget Proposal.)

OPERATING IMPACT:

ANTICIPATED LIFE:

Dollars in Thousands

Expenditure Type	Prior Appropriation	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TOTAL
Land Acquisition								
Design		840 C						840 C
Construction								
Other (Specify)								
Total Cost		840 C						840 C

Fund Source: C = County B = G.O. Bonds F = Federal S = State X = Other L = Lapsed Bond Proceeds P = Park Assessment

Mill Street Waterline Replacement

DISTRICT: Wailuku - Kahului
PROJECT TYPE: Water Supply
DEPARTMENT: Department of Water Supply

DESCRIPTION AND JUSTIFICATION:

Install 950" of 12" line and 2 fire hydrants. Relocate 10 service laterals.

Improve service and fire protection to this commercial area. Existing 4" line is in need of replacement.

Coordination with Wailuku Town redevelopment project and Public Works Mill Street project.

OPERATING IMPACT:

Improve service and fire protection to this commercial area.

ANTICIPATED LIFE: 50 years

Dollars in Thousands

Expenditure Type	Prior Appropriation	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TOTAL
Land Acquisition								
Design	63 C							63 C
Construction		35 C						35 C
Other (Specify)								
Total Cost	63 C	35 C						98 C

Fund Source: C = County B = G.O. Bonds F = Federal S = State X = Other L = Lapsed Bond Proceeds P = Park Assessment

North Waihee Source Development - Camp Maluhia Well

DISTRICT: Wailuku - Kahului
PROJECT TYPE: Water Supply
DEPARTMENT: Department of Water Supply

DESCRIPTION AND JUSTIFICATION:

Develop Maluhia wells.

Design contract with Carl Takumi for \$55,475.

OPERATING IMPACT:

Improve distribution of withdrawals, increase availability and reliability of source in Central Maui.

ANTICIPATED LIFE: 50 years

Dollars in Thousands

Expenditure Type	Prior Appropriation	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TOTAL
Land Acquisition								
Design	150 C							150 C
Construction		950 C						950 C
Other (Specify) EXPLORATORY DRILLING	800 C							800 C
Total Cost	950 C	950 C						1,900 C

Fund Source: C = County B = G.O. Bonds F = Federal S = State X = Other L = Lapsed Bond Proceeds P = Park Assessment

CAPITAL IMPROVEMENT PROGRAM

North Waihee Source Development - Transmission from Kupaa Well Site to System

DISTRICT: Wailuku - Kahului
PROJECT TYPE: Water Supply
DEPARTMENT: Department of Water Supply

DESCRIPTION AND JUSTIFICATION:

Construction of 4,000' of 24" pipeline to connect Kupaa wells to Kanoa Well line to Central Maui System.

Improve distribution of withdrawals. Increase availability & reliability of source in Central Maui.

02-11 for use of Kupaa well 1. Well 2 development in future to improve distribution of withdrawals within Waihee aquifer system.

OPERATING IMPACT:

Improve distribution of withdrawals. Increase availability & reliability of source in Central Maui.

ANTICIPATED LIFE: 50 years

Dollars in Thousands

Expenditure Type	Prior Appropriation	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TOTAL
Land Acquisition								
Design								
Construction	800 C	800 C						1,600 C
Other (Specify)								
Total Cost	800 C	800 C						1,600 C

Fund Source: C = County B = G.O. Bonds F = Federal S = State X = Other L = Lapsed Bond Proceeds P = Park Assessment

CAPITAL IMPROVEMENT PROGRAM

North Waihee Source Development - Transmission from Waiolai Well Site to System

DISTRICT: Wailuku - Kahului
PROJECT TYPE: Water Supply
DEPARTMENT: Department of Water Supply

DESCRIPTION AND JUSTIFICATION:

Install approximately 6,600' of 24" DI line to connect Waiolai Well to Central Maui System.

Improve pumpage patterns and distribute Waihee Aquifer withdrawals to the northern half of aquifer. Improve source and reliability for Central Maui Customers.

OPERATING IMPACT:

Improve pumpage patterns and distribute Waihee Aquifer withdrawals to the northern half of aquifer. Improve source and reliability for Central Maui Customers.

ANTICIPATED LIFE: 50 years

Dollars in Thousands

Expenditure Type	Prior Appropriation	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TOTAL
Land Acquisition								
Design								
Construction			1,400 C					1,400 C
Other (Specify)								
Total Cost			1,400 C					1,400 C

Fund Source: C = County B = G.O. Bonds F = Federal S = State X = Other L = Lapsed Bond Proceeds P = Park Assessment

North Waihee Source Development - Waiolai Well

DISTRICT: Wailuku - Kahului
PROJECT TYPE: Water Supply
DEPARTMENT: Department of Water Supply

DESCRIPTION AND JUSTIFICATION:

Study, design and drill Waiolai Exploratory Well. Complete environmental assessment, permitting and other necessary design considerations.

Improve pumpage patterns and distribute Waihee Aquifer withdrawals to the northern half of aquifer. Improve source and reliability for Central Maui customers.

OPERATING IMPACT:

Improve pumpage patterns and distribute Waihee Aquifer withdrawals to the northern half of aquifer. Improve source and reliability for Central Maui customers.

ANTICIPATED LIFE: 50 years

Dollars in Thousands

Expenditure Type	Prior Appropriation	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TOTAL
Land Acquisition								
Design								
Construction			1,500 C					1,500 C
Other (Specify)								
Total Cost			1,500 C					1,500 C

Fund Source: C = County B = G.O. Bonds F = Federal S = State X = Other L = Lapsed Bond Proceeds P = Park Assessment

Vineyard Street from High Street to Market Street

DISTRICT: Wailuku - Kahului
PROJECT TYPE: Water Supply
DEPARTMENT: Department of Water Supply

DESCRIPTION AND JUSTIFICATION:

Install 1,100' of 12" DI line and 2 hydrants on Vineyard Street between High Street and Market. Replace service laterals.

Improve fire protection for this commercial area.

Hydrant 55 to High Street and High Street to Market to be designed together. See also 02-23.

OPERATING IMPACT:

Improve fire protection for this commercial area.

ANTICIPATED LIFE: 50 years

Dollars in Thousands

Expenditure Type	Prior Appropriation	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TOTAL
Land Acquisition								
Design		80 C						80 C
Construction			200 C					200 C
Other (Specify)								
Total Cost		80 C	200 C					280 C

Fund Source: C = County B = G.O. Bonds F = Federal S = State X = Other L = Lapsed Bond Proceeds P = Park Assessment

CAPITAL IMPROVEMENT PROGRAM

Vineyard Street Waterline Improvement - Hydrant 55 on Main Street to High Street

DISTRICT: Wailuku - Kahului
PROJECT TYPE: Water Supply
DEPARTMENT: Department of Water Supply

DESCRIPTION AND JUSTIFICATION:

Install 1,600' of 12" line and 7 hydrants along Vineyard Street from the 18" line above Hydrant 55 on Main, and down Vineyard to High Street. Replace service laterals.

Replace line with breakage problem. Improve fire protection and reliability for the area.

Hydrant 55 to High Street and High Street to Market to be designed together. This segment was part of request by baseyard during FY 02 preparation. See also 02-23.

OPERATING IMPACT:

Replace line with breakage problem. Improve fire protection and reliability for the area.

ANTICIPATED LIFE: 50 years

Dollars in Thousands

Expenditure Type	Prior Appropriation	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TOTAL
Land Acquisition								
Design		120 C						120 C
Construction				270 C				270 C
Other (Specify)								
Total Cost		120 C		270 C				390 C

Fund Source: C = County B = G.O. Bonds F = Federal S = State X = Other L = Lapsed Bond Proceeds P = Park Assessment

Waikapu Waterline Improvements - Honoapiilani Highway

DISTRICT: Wailuku - Kahului
PROJECT TYPE: Water Supply
DEPARTMENT: Department of Water Supply

DESCRIPTION AND JUSTIFICATION:

Install 1,500' of 12" line along Waikapu frontage of Honoapiilani Highway from Olo Place to Waiko Street. Install 6 fire hydrants. Relocate service laterals.

Improve fire protection and water service. Replace old line.

Replace 4" and 1" cast iron segments. Improve fire protection and water service.

OPERATING IMPACT:

Improve fire protection and water service. Replace old line.

ANTICIPATED LIFE: 50 years

Dollars in Thousands

Expenditure Type	Prior Appropriation	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TOTAL
Land Acquisition								
Design								
Construction				300 C				300 C
Other (Specify)								
Total Cost				300 C				300 C

Fund Source: C = County B = G.O. Bonds F = Federal S = State X = Other L = Lapsed Bond Proceeds P = Park Assessment

CAPITAL IMPROVEMENT PROGRAM

Wailuku Heights Waterline Improvements

DISTRICT: Wailuku - Kahului
PROJECT TYPE: Water Supply
DEPARTMENT: Department of Water Supply

DESCRIPTION AND JUSTIFICATION:
(Project added by B&F Committee. Not included in original Mayor Budget Proposal.)

OPERATING IMPACT:

ANTICIPATED LIFE:

Dollars in Thousands

Expenditure Type	Prior Appropriation	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TOTAL
Land Acquisition								
Design		750 C						750 C
Construction								
Other (Specify)								
Total Cost		750 C						750 C

Fund Source: C = County B = G.O. Bonds F = Federal S = State X = Other L = Lapsed Bond Proceeds P = Park Assessment